

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11				Proposed 2011-12						
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
Legislative															
Legislature															
Senate															
State Operations	\$111,320	-	-	\$111,320	-	\$109,350	-	-	\$109,350	-	\$109,350	-	-	\$109,350	-
Assembly															
State Operations	149,360	-	-	149,360	-	146,716	-	-	146,716	-	146,716	-	-	146,716	-
Totals, Legislature	\$260,680	-	-	\$260,680	-	\$256,066	-	-	\$256,066	-	\$256,066	-	-	\$256,066	-
Legislative Counsel Bureau															
State Operations	67,961	-	-	67,961	-	66,042	-	-	66,042	-	74,855	-	-	74,855	-
Totals, Legislative	\$328,641	-	-	\$328,641	-	\$322,108	-	-	\$322,108	-	\$330,921	-	-	\$330,921	-
Judicial															
Judicial Branch															
State Operations	364,644	190,421	-	555,065	3,177	373,399	219,135	-	592,534	4,557	375,835	224,559	-	600,394	4,501
Local Assistance	249,698	1,436,990	-	1,686,688	1,026	1,311,148	1,571,205	-	2,882,353	2,275	640,885	1,448,723	-	2,089,608	2,275
Capital Outlay	-	187,936	-	187,936	-	-	223,403	-	223,403	-	-	420,547	-	420,547	-
Totals, Judicial Branch	\$614,342	\$1,815,347	-	\$2,429,689	\$4,203	\$1,684,547	\$2,013,743	-	\$3,698,290	\$6,832	\$1,016,720	\$2,093,829	-	\$3,110,549	\$6,776
Commission on Judicial Performance															
State Operations	3,781	-	-	3,781	-	4,175	-	-	4,175	-	4,182	-	-	4,182	-
Judges' Retirement System Contributions															
State Operations	3,247	-	-	3,247	-	3,297	-	-	3,297	-	3,261	-	-	3,261	-
Local Assistance	211,813	-	-	211,813	-	211,709	-	-	211,709	-	244,307	-	-	244,307	-
Totals, Judges' Retirement System Contribution	\$215,060	-	-	\$215,060	-	\$215,006	-	-	\$215,006	-	\$247,568	-	-	\$247,568	-
Totals, Judicial	\$833,183	\$1,815,347	-	\$2,648,530	\$4,203	\$1,903,728	\$2,013,743	-	\$3,917,471	\$6,832	\$1,268,470	\$2,093,829	-	\$3,362,299	\$6,776
Executive/Governor															
Governor's Office															
State Operations	12,661	-	-	12,661	-	16,281	-	-	16,281	-	11,137	-	-	11,137	-
California Technology Agency															
State Operations	3,991	1,227	-	5,218	-	3,833	2,253	-	6,086	-	3,694	2,322	-	6,016	-
Local Assistance	-	104,453	-	104,453	-	-	122,604	-	122,604	1,932	-	122,604	-	122,604	1,931
Capital Outlay	-	-	-	-	-	-	2,087	1,028	3,115	-	-	-	-	-	-
Totals, California Technology Agency	\$3,991	\$105,680	-	\$109,671	-	\$3,833	\$126,944	\$1,028	\$131,805	\$1,932	\$3,694	\$124,926	-	\$128,620	\$1,931
Office of the Inspector General															
State Operations	16,691	-	-	16,691	-	24,426	-	-	24,426	-	25,169	-	-	25,169	-
Office of Planning & Research															
State Operations	4,066	-	-	4,066	1,290,332	2,346	-	-	2,346	1,417,496	2,295	-	-	2,295	2,140
Local Assistance	-	-	-	-	376,777	-	-	-	-	300,830	-	-	-	-	28,000
Totals, Office of Planning & Research	\$4,066	-	-	\$4,066	\$1,667,109	\$2,346	-	-	\$2,346	\$1,718,326	\$2,295	-	-	\$2,295	\$30,140
California Emergency Management Agency															
State Operations	47,745	3,303	1,409	52,457	71,646	49,999	7,380	3,288	60,667	85,779	51,321	3,946	2,573	57,840	86,420
Local Assistance	88,019	69,944	100,000	257,963	1,080,892	91,597	78,530	100,000	270,127	997,708	149,035	35,140	100,000	284,175	997,708
Totals, California Emergency Management Agency	\$135,764	\$73,247	\$101,409	\$310,420	\$1,152,538	\$141,596	\$85,910	\$103,288	\$330,794	\$1,083,487	\$200,356	\$39,086	\$102,573	\$342,015	\$1,084,128
Governor Elect and Outgoing Governor															
State Operations	-	-	-	-	-	240	-	-	240	-	-	-	-	-	-
Totals, Executive/Governor	\$173,173	\$178,927	\$101,409	\$453,509	\$2,819,647	\$188,722	\$212,854	\$104,316	\$505,892	\$2,803,745	\$242,651	\$164,012	\$102,573	\$509,236	\$1,116,199

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11					Proposed 2011-12					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Executive/Constitutional Offices															
Office of the Lieutenant Governor															
State Operations	916	-	-	916	-	887	-	-	887	-	1,033	-	-	1,033	-
Department of Justice															
State Operations	316,963	160,316	-	477,279	34,796	291,824	237,192	-	529,016	30,285	254,971	248,468	-	503,439	34,034
Local Assistance	-	4,883	-	4,883	-	-	4,883	-	4,883	-	-	4,883	-	4,883	-
Capital Outlay	-	-	-	-	-	179	-	-	179	-	-	-	-	-	-
Totals, Department of Justice	\$316,963	\$165,199	-	\$482,162	\$34,796	\$292,003	\$242,075	-	\$534,078	\$30,285	\$254,971	\$253,351	-	\$508,322	\$34,034
State Controller															
State Operations	57,052	17,090	1,370	75,512	937	71,955	33,768	1,568	107,291	1,087	76,714	28,513	1,623	106,850	1,085
Local Assistance	-343	-	-	-343	-	-206	-	-	-206	-	-194	-	-	-194	-
Totals, State Controller	\$56,709	\$17,090	\$1,370	\$75,169	\$937	\$71,749	\$33,768	\$1,568	\$107,085	\$1,087	\$76,520	\$28,513	\$1,623	\$106,656	\$1,085
Department of Insurance															
State Operations	-	149,810	-	149,810	-	-	152,435	-	152,435	-	-	169,240	-	169,240	-
Local Assistance	-	58,192	-	58,192	-	-	55,391	-	55,391	-	-	55,391	-	55,391	-
Totals, Department of Insurance	-	\$208,002	-	\$208,002	-	-	\$207,826	-	\$207,826	-	-	\$224,631	-	\$224,631	-
Gambling Control Commission															
State Operations	-	8,562	-	8,562	-	-	11,683	-	11,683	-	-	11,915	-	11,915	-
Local Assistance	-	-	-	-	-	-	30,098	-	30,098	-	-	-	-	-	-
Totals, Gambling Control Commission	-	\$8,562	-	\$8,562	-	-	\$41,781	-	\$41,781	-	-	\$11,915	-	\$11,915	-
State Board of Equalization															
State Operations	229,587	51,522	-	281,109	127	271,672	63,809	-	335,481	442	283,348	65,297	-	348,645	453
Secretary of State															
Secretary of State															
State Operations	20,372	36,211	-	56,583	5,272	31,201	38,869	-	70,070	24,317	31,120	41,555	-	72,675	14,681
Local Assistance	-	-	-	-	1,512	68,228	-	-	68,228	2,860	-	-	-	-	66,992
Totals, Secretary of State	\$20,372	\$36,211	-	\$56,583	\$6,784	\$99,429	\$38,869	-	\$138,298	\$27,177	\$31,120	\$41,555	-	\$72,675	\$81,673
Citizens Redistricting Initiative															
State Operations	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-
State Treasurer															
State Operations	1,820	-	-	1,820	-	4,678	-	-	4,678	-	4,721	-	-	4,721	-
Debt & Investment Advisory Commission															
State Operations	-	2,041	-	2,041	-	-	2,733	-	2,733	-	-	2,754	-	2,754	-
Debt Limit Allocation Committee															
State Operations	-	1,169	-	1,169	-	-	1,222	-	1,222	-	-	1,276	-	1,276	-
Industrial Dvlmt Financing Advisory Comm															
State Operations	-	122	-	122	-	-	277	-	277	-	-	258	-	258	-
Tax Credit Allocation Committee															
State Operations	-	4,958	-	4,958	-	-	4,586	-	4,586	-	-	4,998	-	4,998	-
Local Assistance	-	324	-	324	804,809	-	136	-	136	-	-	136	-	136	-
Totals, Tax Credit Allocation Committee	-	\$5,282	-	\$5,282	\$804,809	-	\$4,722	-	\$4,722	-	-	\$5,134	-	\$5,134	-
Alt Energy & Advanced Trans Fin Auth															
State Operations	-	-	-	-	-	-	50	-	50	-	-	220	-	220	-
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	15,000	-	15,000	-
Totals, Alt Energy & Advanced Trans Fin Auth	-	-	-	-	-	-	\$50	-	\$50	-	-	\$15,220	-	\$15,220	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11					Proposed 2011-12					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Pollution Control Financing Authority															
Local Assistance	-	-	-	-	-	6,000	-	-	6,000	-	-	-	-	-	-
Health Facilities Financing Authority															
State Operations	-	-	398	398	-	-	-	475	475	-	-	-	477	477	-
Local Assistance	-	-	263,421	263,421	-	-	-	187,000	187,000	-	-	-	235,000	235,000	-
Totals, Health Facilities Financing Authority	-	-	\$263,819	\$263,819	-	-	-	\$187,475	\$187,475	-	-	-	\$235,477	\$235,477	-
School Finance Authority															
State Operations	-	-	-	-	110	-	-	-	-	125	-	-	-	-	125
Local Assistance	-	-	-	-	10,561	-	-	-	-	20,000	-	-	-	-	20,000
Totals, School Finance Authority	-	-	-	-	\$10,671	-	-	-	-	\$20,125	-	-	-	-	\$20,125
Totals, Executive/Constitutional Offices	\$626,367	\$495,200	\$265,189	\$1,386,756	\$858,124	\$748,918	\$637,132	\$189,043	\$1,575,093	\$79,116	\$651,713	\$649,904	\$237,100	\$1,538,717	\$137,370
Statewide Distributed Costs															
General Obligation Bonds-LJE															
State Operations	13,041	-	-	13,041	-	3,271	-	-	3,271	-	13,272	-	-	13,272	-
Totals, Statewide Distributed Costs	\$13,041	-	-	\$13,041	-	\$3,271	-	-	\$3,271	-	\$13,272	-	-	\$13,272	-
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$1,974,405	\$2,489,474	\$366,598	\$4,830,477	\$3,681,974	\$3,166,747	\$2,863,729	\$293,359	\$6,323,835	\$2,889,693	\$2,507,027	\$2,907,745	\$339,673	\$5,754,445	\$1,260,345
State Operations	1,425,218	626,752	3,177	2,055,147	1,406,397	1,478,092	775,392	5,331	2,258,815	1,564,088	1,472,994	805,321	4,673	2,282,988	143,439
Local Assistance	549,187	1,674,786	363,421	2,587,394	2,275,577	1,688,476	1,862,847	287,000	3,838,323	1,325,605	1,034,033	1,681,877	335,000	3,050,910	1,116,906
Capital Outlay	-	187,936	-	187,936	-	179	225,490	1,028	226,697	-	-	420,547	-	420,547	-
STATE AND CONSUMER SERVICES															
State and Consumer Services, Secy															
State Operations	751	-	-	751	-	1,071	-	-	1,071	-	1,038	-	-	1,038	-
Science Center															
State Operations	22,366	4,826	-	27,192	-	22,602	6,657	-	29,259	-	19,423	6,842	-	26,265	-
Department of Consumer Affairs, Boards															
State Operations	-	215,937	-	215,937	-	-	257,436	-	257,436	-	-	267,803	-	267,803	-
Department of Consumer Affairs, Bureaus															
State Operations	-	173,003	-	173,003	-	-	213,545	-	213,545	-	-	227,741	-	227,741	-
Seismic Safety Commission, A. E. Alquist															
State Operations	-	954	-	954	-	-	1,062	-	1,062	-	-	1,166	-	1,166	-
Department of Fair Employment & Housing															
State Operations	14,038	-	-	14,038	4,437	15,172	-	-	15,172	5,026	16,200	-	-	16,200	5,501
Fair Employment & Housing Commission															
State Operations	827	-	-	827	-	1,034	-	-	1,034	-	1,028	-	-	1,028	-
Franchise Tax Board															
State Operations	451,284	15,363	-	466,647	-	542,202	19,701	-	561,903	-	551,099	20,235	-	571,334	-
Department of General Services															
State Operations	177	73,095	12,395	85,667	-	285	97,114	13,834	111,233	6,917	5,472	97,943	14,754	118,169	-
Capital Outlay	-	-	-	-	-	-	-	9,192	9,192	-	-	-	-	-	-
Totals, Department of General Services	\$177	\$73,095	\$12,395	\$85,667	-	\$285	\$97,114	\$23,026	\$120,425	\$6,917	\$5,472	\$97,943	\$14,754	\$118,169	-
Victim Compensation/Government Claims Bd															
State Operations	-	31,668	-	31,668	966	-	30,275	-	30,275	1,900	-	32,668	-	32,668	1,840
Local Assistance	-	76,522	-	76,522	38,355	-	86,027	-	86,027	31,812	-	86,683	-	86,683	32,595

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11				Proposed 2011-12				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
Totals, Victim Compensation/Government Claims	-	\$108,190	-	\$108,190	\$39,321	-	\$116,302	-	\$116,302	\$33,712	-	\$119,351	-	\$119,351	\$34,435
State Personnel Board															
State Operations	1,835	-	-	1,835	-	3,041	-	-	3,041	-	2,997	-	-	2,997	-
TOTALS, STATE AND CONSUMER SERVICES	\$491,278	\$591,368	\$12,395	\$1,095,041	\$43,758	\$585,407	\$711,817	\$23,026	\$1,320,250	\$45,655	\$597,257	\$741,081	\$14,754	\$1,353,092	\$39,936
State Operations	491,278	514,846	12,395	1,018,519	5,403	585,407	625,790	13,834	1,225,031	13,843	597,257	654,398	14,754	1,266,409	7,341
Local Assistance	-	76,522	-	76,522	38,355	-	86,027	-	86,027	31,812	-	86,683	-	86,683	32,595
Capital Outlay	-	-	-	-	-	-	-	9,192	9,192	-	-	-	-	-	-
BUSINESS, TRANSPORTATION & HOUSING															
Business and Housing															
Business,Transportation & Housing, Secy															
State Operations	3,957	1,507	-	5,464	-	10,525	1,546	-	12,071	-	4,205	1,688	-	5,893	84,400
Department of Alcoholic Beverage Control															
State Operations	-	42,647	-	42,647	529	-	49,158	-	49,158	1,404	-	51,762	-	51,762	1,362
Local Assistance	-	1,999	-	1,999	-	-	3,000	-	3,000	-	-	3,000	-	3,000	-
Totals, Department of Alcoholic Beverage Contr	-	\$44,646	-	\$44,646	\$529	-	\$52,158	-	\$52,158	\$1,404	-	\$54,762	-	\$54,762	\$1,362
Alcoholic Beverage Control Appeals Board															
State Operations	-	749	-	749	-	-	968	-	968	-	-	1,029	-	1,029	-
Department of Financial Institutions															
State Operations	-	27,867	-	27,867	-	-	31,776	-	31,776	-	-	33,832	-	33,832	-
Department of Corporations															
State Operations	-	31,364	-	31,364	-	-	41,272	-	41,272	-	-	47,247	-	47,247	-
Dept of Housing & Community Development															
State Operations	2,795	20,159	3,180	26,134	9,084	2,971	23,252	5,564	31,787	12,193	3,160	25,459	5,523	34,142	11,605
Local Assistance	5,629	-	218,542	224,171	294,648	5,629	-	145,600	151,229	203,889	5,629	-	325	5,954	166,657
Totals, Dept of Housing & Community Developmenten	\$8,424	\$20,159	\$221,722	\$250,305	\$303,732	\$8,600	\$23,252	\$151,164	\$183,016	\$216,082	\$8,789	\$25,459	\$5,848	\$40,096	\$178,262
Office of Real Estate Appraisers															
State Operations	-	3,695	-	3,695	-	-	4,827	-	4,827	-	-	4,951	-	4,951	-
Department of Real Estate															
State Operations	-	40,015	-	40,015	-	-	44,060	-	44,060	-	-	45,570	-	45,570	-
Department of Managed Health Care															
State Operations	-	37,720	-	37,720	-	-	46,419	-	46,419	1,000	-	51,202	-	51,202	-
Totals, Business and Housing	\$12,381	\$207,722	\$221,722	\$441,825	\$304,261	\$19,125	\$246,278	\$151,164	\$416,567	\$218,486	\$12,994	\$265,740	\$5,848	\$284,582	\$264,024
Transportation															
California Transportation Commission															
State Operations	-	2,025	355	2,380	-	-	2,389	835	3,224	-	-	2,546	861	3,407	-
Local Assistance	-	-	2,351	2,351	-	-	-	25,000	25,000	-	-	-	25,000	25,000	-
Totals, California Transportation Commission	-	\$2,025	\$2,706	\$4,731	-	-	\$2,389	\$25,835	\$28,224	-	-	\$2,546	\$25,861	\$28,407	-
State Transit Assistance															
Local Assistance	-	400,000	63,923	463,923	-	-	-	100,000	100,000	-	-	329,587	500,000	829,587	-
Department of Transportation															
State Operations	-	2,704,210	110,345	2,814,555	554,407	-	2,722,774	139,910	2,862,684	700,393	-	2,960,466	146,984	3,107,450	678,694
Local Assistance															
Aeronautics Program	-	-992	-	-992	-	-	3,050	-	3,050	-	-	2,949	-	2,949	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
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	Actual 2009-10				Estimated 2010-11					Proposed 2011-12					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Highway Transportation Program	-	230,823	193,851	424,674	1,985,984	-	284,158	705,951	990,109	1,315,473	-	207,318	584,111	791,429	1,270,177
Mass Transportation Program	-	48,025	-	48,025	81,424	-	224,501	83,957	308,458	53,043	-	70,930	96,457	167,387	49,487
Transportation Planning Program	-	11,662	-	11,662	62,594	-	12,000	-	12,000	64,000	-	12,000	-	12,000	63,000
Totals, Local Assistance	-	289,518	193,851	483,369	2,130,002	-	523,709	789,908	1,313,617	1,432,516	-	293,197	680,568	973,765	1,382,664
Capital Outlay	-	918,329	1,255,625	2,173,954	1,730,119	-	588,384	2,357,112	2,945,496	2,546,488	-	662,113	2,656,140	3,318,253	2,217,703
Unclassified	1,520,037	-1,520,037	-	-	-	83,416	-83,416	-	-	5,000	83,416	-83,416	-	-	5,000
Totals, Department of Transportation	\$1,520,037	\$2,392,020	\$1,559,821	\$5,471,878	\$4,414,528	\$83,416	\$3,751,451	\$3,286,930	\$7,121,797	\$4,684,397	\$83,416	\$3,832,360	\$3,483,692	\$7,399,468	\$4,284,061
High-Speed Rail Authority															
State Operations	-	-	138,705	138,705	-	-	-	56,624	56,624	-	-	-	12,681	12,681	-
Capital Outlay	-	-	-	-	-	-	-	86,750	86,750	77,500	-	-	89,672	89,672	89,672
Totals, High-Speed Rail Authority	-	-	\$138,705	\$138,705	-	-	-	\$143,374	\$143,374	\$77,500	-	-	\$102,353	\$102,353	\$89,672
Board of Pilot Commissioners															
State Operations	-	2,447	-	2,447	-	-	2,601	-	2,601	-	-	2,190	-	2,190	-
Office of Traffic Safety															
State Operations	-	366	-	366	58,560	-	407	-	407	121,568	-	428	-	428	59,524
Local Assistance	-	-	-	-	38,035	-	-	-	-	67,562	-	-	-	-	36,993
Totals, Office of Traffic Safety	-	\$366	-	\$366	\$96,595	-	\$407	-	\$407	\$189,130	-	\$428	-	\$428	\$96,517
Dept of the California Highway Patrol															
State Operations	-	1,724,587	-	1,724,587	14,126	-	1,841,046	-	1,841,046	17,990	-	1,761,417	-	1,761,417	18,296
Capital Outlay	-	4,088	-	4,088	-	-	28,141	-	28,141	-	-	71,550	-	71,550	-
Totals, Dept of the California Highway Patrol	-	\$1,728,675	-	\$1,728,675	\$14,126	-	\$1,869,187	-	\$1,869,187	\$17,990	-	\$1,832,967	-	\$1,832,967	\$18,296
Department of Motor Vehicles															
State Operations	-	824,968	-	824,968	801	-	888,709	-	888,709	8,173	-	899,590	-	899,590	3,832
Capital Outlay	-	58,963	-	58,963	-	-	11,837	-	11,837	-	-	24,357	-	24,357	-
Totals, Department of Motor Vehicles	-	\$883,931	-	\$883,931	\$801	-	\$900,546	-	\$900,546	\$8,173	-	\$923,947	-	\$923,947	\$3,832
Totals, Transportation	\$1,520,037	\$5,409,464	\$1,765,155	\$8,694,656	\$4,526,050	\$83,416	\$6,526,581	\$3,556,139	\$10,166,136	\$4,977,190	\$83,416	\$6,924,025	\$4,111,906	\$11,119,347	\$4,492,378
Statewide Distributed Costs															
General Obligation Bonds-BT&H															
State Operations	560,034	220,962	-	780,996	-	404,791	624,647	-	1,029,438	-	594,852	777,509	-	1,372,361	-
Totals, Statewide Distributed Costs	\$560,034	\$220,962	-	\$780,996	-	\$404,791	\$624,647	-	\$1,029,438	-	\$594,852	\$777,509	-	\$1,372,361	-
TOTALS, BUSINESS, TRANSPORTATION & HOUSING	\$2,092,452	\$5,838,148	\$1,986,877	\$9,917,477	\$4,830,311	\$507,332	\$7,397,506	\$3,707,303	\$11,612,141	\$5,195,676	\$691,262	\$7,967,274	\$4,117,754	\$12,776,290	\$4,756,402
State Operations	566,786	5,685,288	252,585	6,504,659	637,507	418,287	6,325,851	202,933	6,947,071	862,721	602,217	6,666,886	166,049	7,435,152	857,713
Local Assistance	5,629	691,517	478,667	1,175,813	2,462,685	5,629	526,709	1,060,508	1,592,846	1,703,967	5,629	625,784	1,205,893	1,837,306	1,586,314
Capital Outlay	-	981,380	1,255,625	2,237,005	1,730,119	-	628,362	2,443,862	3,072,224	2,623,988	-	758,020	2,745,812	3,503,832	2,307,375
Unclassified	1,520,037	-1,520,037	-	-	-	83,416	-83,416	-	-	5,000	83,416	-83,416	-	-	5,000
NATURAL RESOURCES															
Secretary of the Natural Resources															
State Operations	1,746	2,450	40,111	44,307	3,442	-	3,405	25,805	29,210	5,552	-	3,410	31,554	34,964	5,552
Local Assistance	-	-	12,827	12,827	-	-	-	79,565	79,565	-	-	-	21,000	21,000	-
Totals, Secretary of the Natural Resources	\$1,746	\$2,450	\$52,938	\$57,134	\$3,442	-	\$3,405	\$105,370	\$108,775	\$5,552	-	\$3,410	\$52,554	\$55,964	\$5,552
Special Resources Programs															
State Operations	-	199	-	199	-	-	203	-	203	-	-	200	-	200	-
Local Assistance	-	4,839	-	4,839	-	-	4,839	-	4,839	-	-	4,839	-	4,839	-
Totals, Special Resources Programs	-	\$5,038	-	\$5,038	-	-	\$5,042	-	\$5,042	-	-	\$5,039	-	\$5,039	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11					Proposed 2011-12					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Tahoe Conservancy															
State Operations	178	4,005	688	4,871	227	186	4,188	712	5,086	215	193	4,361	312	4,866	215
Local Assistance	-	-	2,344	2,344	-	-	-	11,071	11,071	-	-	-	-	-	-
Capital Outlay	-	922	4,583	5,505	1,548	-	1,842	11,848	13,690	9,626	-	987	1,329	2,316	10,000
Totals, Tahoe Conservancy	\$178	\$4,927	\$7,615	\$12,720	\$1,775	\$186	\$6,030	\$23,631	\$29,847	\$9,841	\$193	\$5,348	\$1,641	\$7,182	\$10,215
California Conservation Corps															
State Operations	32,053	28,641	472	61,166	-	32,507	36,594	11,370	80,471	-	35,080	28,995	460	64,535	-
Local Assistance	-	8,250	6,870	15,120	-	-	-	10,901	10,901	-	-	-	-	-	-
Capital Outlay	130	-	-	130	-	-	250	-	250	-	-	-	-	-	-
Totals, California Conservation Corps	\$32,183	\$36,891	\$7,342	\$76,416	-	\$32,507	\$36,844	\$22,271	\$91,622	-	\$35,080	\$28,995	\$460	\$64,535	-
Energy Resource Conservation/Dvlmt Comm															
State Operations	-	323,846	-	323,846	279,278	-	483,604	-	483,604	85,837	-	321,551	-	321,551	57,594
Local Assistance	-	-	-	-	-	-	7,277	-	7,277	-	-	1,250	-	1,250	-
Totals, Energy Resource Conservation/Dvlmt Com	-	\$323,846	-	\$323,846	\$279,278	-	\$490,881	-	\$490,881	\$85,837	-	\$322,801	-	\$322,801	\$57,594
Renewable Resources Investment Program															
State Operations	-	818	-	818	-	-	2,000	-	2,000	-	-	1,500	-	1,500	-
Department of Conservation															
State Operations	4,366	485,568	616	490,550	1,650	4,267	43,739	4,527	52,533	2,355	4,599	46,467	4,815	55,881	2,503
Local Assistance	-	-	3,029	3,029	-	-	-	70,152	70,152	-	-	-	29,286	29,286	-
Totals, Department of Conservation	\$4,366	\$485,568	\$3,645	\$493,579	\$1,650	\$4,267	\$43,739	\$74,679	\$122,685	\$2,355	\$4,599	\$46,467	\$34,101	\$85,167	\$2,503
Resources Recycling and Recovery															
State Operations	-	779,337	-	779,337	-	-	1,351,405	-	1,351,405	60	-	1,357,446	-	1,357,446	63
Local Assistance	-	39,353	-	39,353	-	-	30,161	-	30,161	-	-	29,571	-	29,571	-
Totals, Resources Recycling and Recovery	-	\$818,690	-	\$818,690	-	-	\$1,381,566	-	\$1,381,566	\$60	-	\$1,387,017	-	\$1,387,017	\$63
Department of Forestry & Fire Protection															
State Operations	750,619	10,546	1,767	762,932	16,157	762,745	15,662	1,499	779,906	23,023	719,380	15,373	980	735,733	23,558
Local Assistance	-	-	5,522	5,522	-	-	-	3,200	3,200	-	-	-	2,399	2,399	-
Capital Outlay	10,165	-	-	10,165	-	7,130	-	-	7,130	-	-	-	-	-	-
Totals, Department of Forestry & Fire Protection	\$760,784	\$10,546	\$7,289	\$778,619	\$16,157	\$769,875	\$15,662	\$4,699	\$790,236	\$23,023	\$719,380	\$15,373	\$3,379	\$738,132	\$23,558
State Lands Commission															
State Operations	7,296	12,395	-	19,691	-	8,704	14,533	-	23,237	-	9,902	15,065	-	24,967	-
Department of Fish & Game															
State Operations	36,628	159,266	36,586	232,480	57,198	60,673	166,572	111,078	338,323	70,029	63,613	179,601	26,084	269,298	71,346
Local Assistance	576	1,173	22,362	24,111	-	576	1,377	23,595	25,548	-	576	1,341	-	1,917	-
Capital Outlay	-	1,753	-	1,753	-	-	2,600	-	2,600	-	-	2,370	-	2,370	-
Totals, Department of Fish & Game	\$37,204	\$162,192	\$58,948	\$258,344	\$57,198	\$61,249	\$170,549	\$134,673	\$366,471	\$70,029	\$64,189	\$183,312	\$26,084	\$273,585	\$71,346
Wildlife Conservation Board															
State Operations	-	1,293	997	2,290	-	-	2,046	2,248	4,294	-	-	2,140	2,316	4,456	-
Local Assistance	-	724	700	1,424	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	1,427	59,821	61,248	10,820	-	3,696	829,014	832,710	35,000	-	2,356	19,307	21,663	35,000
Totals, Wildlife Conservation Board	-	\$3,444	\$61,518	\$64,962	\$10,820	-	\$5,742	\$831,262	\$837,004	\$35,000	-	\$4,496	\$21,623	\$26,119	\$35,000
Department of Boating & Waterways															
State Operations	-	-	-	-	7,007	-	-	-	-	7,993	-	-	-	-	9,768
Local Assistance	-	12,696	-	12,696	3,633	-	7,150	-	7,150	4,443	-	1,740	-	1,740	4,443

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11				Proposed 2011-12				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
Totals, Department of Boating & Waterways	-	\$12,696	-	\$12,696	\$10,640	-	\$7,150	-	\$7,150	\$12,436	-	\$1,740	-	\$1,740	\$14,211
Coastal Commission															
State Operations	9,985	861	-	10,846	2,158	10,397	1,297	-	11,694	2,518	10,798	1,228	-	12,026	2,559
Local Assistance	-	704	-	704	-	-	587	-	587	-	-	541	-	541	-
Totals, Coastal Commission	\$9,985	\$1,565	-	\$11,550	\$2,158	\$10,397	\$1,884	-	\$12,281	\$2,518	\$10,798	\$1,769	-	\$12,567	\$2,559
State Coastal Conservancy															
State Operations	-	1,244	5,351	6,595	78	-	1,831	5,439	7,270	136	-	1,503	5,658	7,161	137
Capital Outlay	-	2,640	55,233	57,873	18,963	-	6,143	247,166	253,309	5,855	-	870	4,000	4,870	6,000
Totals, State Coastal Conservancy	-	\$3,884	\$60,584	\$64,468	\$19,041	-	\$7,974	\$252,605	\$260,579	\$5,991	-	\$2,373	\$9,658	\$12,031	\$6,137
Native American Heritage Commission															
State Operations	584	-	-	584	-	653	-	-	653	-	697	-	-	697	-
Department of Parks & Recreation															
State Operations	120,720	179,346	28,066	328,132	6,083	121,169	194,145	110,031	425,345	8,100	118,966	216,069	37,850	372,885	7,372
Local Assistance	-	29,661	12,475	42,136	9,893	-	62,763	302,731	365,494	37,696	-	31,389	217,409	248,798	18,026
Capital Outlay	-	10,120	4,357	14,477	211	-	52,201	89,103	141,304	18,900	-	28,216	41,599	69,815	1,318
Totals, Department of Parks & Recreation	\$120,720	\$219,127	\$44,898	\$384,745	\$16,187	\$121,169	\$309,109	\$501,865	\$932,143	\$64,696	\$118,966	\$275,674	\$296,858	\$691,498	\$26,716
Santa Monica Mountains Conservancy															
State Operations	-	256	813	1,069	-	-	271	947	1,218	-	-	269	690	959	-
Capital Outlay	-	-	3,009	3,009	-	-	-	26,990	26,990	-	-	-	1,575	1,575	-
Totals, Santa Monica Mountains Conservancy	-	\$256	\$3,822	\$4,078	-	-	\$271	\$27,937	\$28,208	-	-	\$269	\$2,265	\$2,534	-
SF Bay Conservation & Development Comm															
State Operations	3,697	-	-	3,697	-	3,859	-	-	3,859	-	4,007	-	-	4,007	-
San Gabriel/Lower LA River/Mtns Consvcy															
State Operations	-	336	687	1,023	-	-	377	743	1,120	-	-	337	696	1,033	-
Capital Outlay	-	-	15,084	15,084	-	-	-	17,629	17,629	-	-	-	6,700	6,700	-
Totals, San Gabriel/Lower LA River/Mtns Consvc	-	\$336	\$15,771	\$16,107	-	-	\$377	\$18,372	\$18,749	-	-	\$337	\$7,396	\$7,733	-
San Joaquin River Conservancy															
State Operations	-	351	66	417	-	-	389	234	623	-	-	399	237	636	-
Baldwin Hills Conservancy															
State Operations	-	296	179	475	-	-	332	216	548	-	-	348	220	568	-
Capital Outlay	-	-	167	167	-	-	-	24,369	24,369	-	-	-	-	-	-
Totals, Baldwin Hills Conservancy	-	\$296	\$346	\$642	-	-	\$332	\$24,585	\$24,917	-	-	\$348	\$220	\$568	-
Delta Protection Commission															
State Operations	-	147	-	147	-	-	3,533	-	3,533	-	-	940	-	940	-
San Diego River Conservancy															
State Operations	-	316	-	316	-	-	307	-	307	-	-	320	-	320	-
Coachella Valley Mountains Conservancy															
State Operations	-	256	38	294	-	-	300	60	360	-	-	301	60	361	-
Capital Outlay	-	-	-	-	-	-	-	23,811	23,811	-	-	-	82	82	-
Totals, Coachella Valley Mountains Conservancy	-	\$256	\$38	\$294	-	-	\$300	\$23,871	\$24,171	-	-	\$301	\$142	\$443	-
Sierra Nevada Conservancy															
State Operations	-	3,818	246	4,064	-	-	4,081	500	4,581	-	-	4,149	515	4,664	-
Local Assistance	-	-	7,070	7,070	-	-	-	25,328	25,328	-	-	-	-	-	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11					Proposed 2011-12					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	5,948	-	-	5,948	-	6,053	-	-	6,053	-	4,895	-	-	4,895	-
TOTALS, ENVIRONMENTAL PROTECTION	\$60,984	\$828,354	\$215,293	\$1,104,631	\$229,641	\$75,242	\$1,072,473	\$421,537	\$1,569,252	\$198,091	\$63,265	\$1,063,849	\$369,052	\$1,496,166	\$200,019
State Operations	60,984	783,473	208,101	1,052,558	79,026	75,042	1,021,037	248,971	1,345,050	104,091	61,630	1,021,597	290,661	1,373,888	106,019
Local Assistance	-	44,881	7,192	52,073	150,615	-	51,436	172,566	224,002	94,000	-	42,252	78,391	120,643	94,000
Capital Outlay	-	-	-	-	-	200	-	-	200	-	1,635	-	-	1,635	-
HEALTH AND HUMAN SERVICES															
Health & Human Services Agency, Secy															
State Operations	3,134	-	-	3,134	2,548	3,748	17,254	-	21,002	1,417	3,644	17,737	-	21,381	1,604
State Council-Developmental Disabilities															
State Operations	-	-	-	-	6,205	-	-	-	-	7,016	-	-	-	-	7,317
Emergency Medical Services Authority															
State Operations	2,863	1,797	-	4,660	1,883	2,848	2,929	-	5,777	1,745	1,202	3,126	-	4,328	1,814
Local Assistance	5,558	-	-	5,558	-	5,558	300	-	5,858	704	5,558	300	-	5,858	704
Totals, Emergency Medical Services Authority	\$8,421	\$1,797	-	\$10,218	\$1,883	\$8,406	\$3,229	-	\$11,635	\$2,449	\$6,760	\$3,426	-	\$10,186	\$2,518
Statewide Health Planning & Development															
State Operations	30	71,050	-	71,080	376	67	81,607	-	81,674	859	406	86,136	-	86,542	418
Local Assistance	32	7,025	-	7,057	1,286	19	7,541	-	7,560	4,714	4,690	2,466	-	7,156	1,000
Totals, Statewide Health Planning & Development	\$62	\$78,075	-	\$78,137	\$1,662	\$86	\$89,148	-	\$89,234	\$5,573	\$5,096	\$88,602	-	\$93,698	\$1,418
Department of Aging															
State Operations	2,990	295	-	3,285	5,718	3,895	458	-	4,353	8,076	4,007	487	-	4,494	7,912
Local Assistance	29,227	2,246	-	31,473	158,519	28,923	4,146	-	33,069	150,753	11,125	4,146	-	15,271	144,571
Totals, Department of Aging	\$32,217	\$2,541	-	\$34,758	\$164,237	\$32,818	\$4,604	-	\$37,422	\$158,829	\$15,132	\$4,633	-	\$19,765	\$152,483
Commission on Aging															
State Operations	-	-	-	-	331	-	-	-	-	390	-	-	-	-	356
Department of Alcohol & Drug Programs															
State Operations	4,533	8,353	-	12,886	20,799	4,772	9,999	-	14,771	22,093	4,960	10,421	-	15,381	21,629
Local Assistance	183,275	4,000	-	187,275	244,089	185,624	4,000	-	189,624	250,773	217,122	4,000	-	221,122	240,434
Totals, Department of Alcohol & Drug Programs	\$187,808	\$12,353	-	\$200,161	\$264,888	\$190,396	\$13,999	-	\$204,395	\$272,866	\$222,082	\$14,421	-	\$236,503	\$262,063
Children & Families Commission															
State Operations	-	5,465	-	5,465	-	-	4,813	-	4,813	-	-	4,593	-	4,593	-
Local Assistance	-	609,935	-	609,935	-	-	463,980	-	463,980	-	-	542,604	-	542,604	-
Totals, Children & Families Commission	-	\$615,400	-	\$615,400	-	-	\$468,793	-	\$468,793	-	-	\$547,197	-	\$547,197	-
Department of Health Care Services															
State Operations	111,251	1,320	-	112,571	192,469	136,170	3,320	-	139,490	260,614	140,789	3,011	-	143,800	274,579
Local Assistance															
Children's Med Svs & Primary Rural Hlth	92,029	14,000	-	106,029	107,451	113,998	188,724	-	302,722	260,364	230,726	138,455	-	369,181	162,302
Medical Assistance Program	10,218,040	88,835	-	10,306,875	27,775,546	12,759,123	4,012,222	-	16,771,345	37,449,713	13,002,492	1,079,507	-	14,081,999	25,974,529
Totals, Local Assistance	10,310,069	102,835	-	10,412,904	27,882,997	12,873,121	4,200,946	-	17,074,067	37,710,077	13,233,218	1,217,962	-	14,451,180	26,136,831
Totals, Department of Health Care Services	\$10,421,320	\$104,155	-	\$10,525,475	\$28,075,466	\$13,009,291	\$4,204,266	-	\$17,213,557	\$37,970,691	\$13,374,007	\$1,220,973	-	\$14,594,980	\$26,411,410
Department of Public Health															
State Operations	81,699	205,740	3,103	290,542	267,711	90,765	243,624	5,527	339,916	266,501	94,330	259,351	6,297	359,978	259,800

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11					Proposed 2011-12					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	102,716	451,965	16,715	571,396	1,639,582	114,013	409,324	84,724	608,061	1,652,440	220,576	438,947	151,662	811,185	1,690,010
Totals, Department of Public Health	\$184,415	\$657,705	\$19,818	\$861,938	\$1,907,293	\$204,778	\$652,948	\$90,251	\$947,977	\$1,918,941	\$314,906	\$698,298	\$157,959	\$1,171,163	\$1,949,810
California Medical Assistance Commission															
State Operations	1,138	-	-	1,138	-	1,114	-	-	1,114	-	1,175	-	-	1,175	-
Managed Risk Medical Insurance Board															
State Operations	2,141	1,582	-	3,723	4,682	2,603	1,817	-	4,420	10,130	2,715	1,858	-	4,573	11,394
Local Assistance	216,586	124,825	-	341,411	735,537	128,197	282,051	-	410,248	1,003,979	264,754	187,612	-	452,366	1,079,545
Totals, Managed Risk Medical Insurance Board	\$218,727	\$126,407	-	\$345,134	\$740,219	\$130,800	\$283,868	-	\$414,668	\$1,014,109	\$267,469	\$189,470	-	\$456,939	\$1,090,939
Department of Developmental Services															
State Operations	278,719	600	-	279,319	2,522	305,590	680	-	306,270	2,895	348,626	673	-	349,299	2,884
Local Assistance	2,132,989	2,832	-	2,135,821	87,014	2,200,022	4,182	-	2,204,204	51,898	2,046,895	4,186	-	2,051,081	51,898
Capital Outlay	7,396	-	-	7,396	-	-	-	-	-	-	13,166	-	-	13,166	-
Totals, Department of Developmental Services	\$2,419,104	\$3,432	-	\$2,422,536	\$89,536	\$2,505,612	\$4,862	-	\$2,510,474	\$54,793	\$2,408,687	\$4,859	-	\$2,413,546	\$54,782
Department of Mental Health															
State Operations	1,162,943	34,035	-	1,196,978	2,414	1,212,453	33,352	-	1,245,805	3,340	1,285,357	35,007	-	1,320,364	3,517
Local Assistance	548,146	1,870,360	-	2,418,506	59,393	591,211	1,151,850	-	1,743,061	60,691	20,698	1,521,507	-	1,542,205	60,691
Capital Outlay	10	-	-	10	-	-	-	-	-	-	4,302	-	-	4,302	-
Totals, Department of Mental Health	\$1,711,099	\$1,904,395	-	\$3,615,494	\$61,807	\$1,803,664	\$1,185,202	-	\$2,988,866	\$64,031	\$1,310,357	\$1,556,514	-	\$2,866,871	\$64,208
Mental Hlth Svcs Ovrrst and Acntblty Comm															
State Operations	-	-	-	-	-	-	5,408	-	5,408	-	-	4,529	-	4,529	-
Dept of Community Services & Development															
State Operations	-	-	-	-	12,885	-	-	-	-	24,308	-	-	-	-	25,010
Local Assistance	-	-	-	-	447,908	-	-	-	-	382,613	-	-	-	-	234,742
Totals, Dept of Community Services & Developme	-	-	-	-	\$460,793	-	-	-	-	\$406,921	-	-	-	-	\$259,752
Department of Rehabilitation															
State Operations	52,736	103	-	52,839	307,899	54,068	1,419	-	55,487	326,501	55,083	1,392	-	56,475	332,672
Local Assistance	-	-	-	-	19,012	-	-	-	-	15,736	-	-	-	-	15,736
Totals, Department of Rehabilitation	\$52,736	\$103	-	\$52,839	\$326,911	\$54,068	\$1,419	-	\$55,487	\$342,237	\$55,083	\$1,392	-	\$56,475	\$348,408
State Independent Living Council															
State Operations	-	-	-	-	-	-	-	-	-	226	-	-	-	-	210
Department of Child Support Services															
State Operations	45,225	-	-	45,225	98,307	53,835	-	-	53,835	123,271	51,397	-	-	51,397	116,202
Local Assistance	242,608	-	-	242,608	421,379	281,345	-	-	281,345	493,252	276,901	-	-	276,901	386,777
Totals, Department of Child Support Services	\$287,833	-	-	\$287,833	\$519,686	\$335,180	-	-	\$335,180	\$616,523	\$328,298	-	-	\$328,298	\$502,979
Department of Social Services															
State Operations	72,120	29,155	-	101,275	328,809	89,486	29,088	-	118,574	347,371	104,782	29,925	-	134,707	380,801
Local Assistance															
CalWorks	2,031,160	-	-	2,031,160	3,893,198	2,075,212	-	-	2,075,212	4,031,397	2,303,138	-	-	2,303,138	3,138,277
Other Assistance Payments	632,036	613	-	632,649	655,437	623,566	451	-	624,017	715,146	765,445	522	-	765,967	701,326
SSI/SSP	2,861,876	-	-	2,861,876	-	2,840,156	-	-	2,840,156	-	2,733,622	-	-	2,733,622	-
County Admin and Automation Projects	598,299	-	-	598,299	723,370	626,466	-	-	626,466	875,767	679,547	-	-	679,547	916,628
IHSS	1,484,002	-	-	1,484,002	-	1,333,726	-	-	1,333,726	-	1,135,488	-	-	1,135,488	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11				Proposed 2011-12				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
Children & Adult Services and Licensing	681,745	1,264	-	683,009	1,117,214	676,149	1,260	-	677,409	1,237,540	654,757	917	-	655,674	1,181,228
Other Programs	314,363	-	-	314,363	539,148	338,601	-	-	338,601	560,600	337,303	-	-	337,303	539,386
Totals, Local Assistance	8,603,481	1,877	-	8,605,358	6,928,367	8,513,876	1,711	-	8,515,587	7,420,450	8,609,300	1,439	-	8,610,739	6,476,845
Totals, Department of Social Services	\$8,675,601	\$31,032	-	\$8,706,633	\$7,257,176	\$8,603,362	\$30,799	-	\$8,634,161	\$7,767,821	\$8,714,082	\$31,364	-	\$8,745,446	\$6,857,646
State-Local Realignment															
Local Assistance	-	3,803,522	-	3,803,522	-	-	3,909,072	-	3,909,072	-	-	4,211,716	-	4,211,716	-
State-Local Realignment, 2011															
Local Assistance	-	-	-	-	-	-	-	-	-	-	5,931,010	5,931,010	-	-	-
General Obligation Bonds-H&HS															
State Operations	26,633	-	-	26,633	-	77,663	-	-	77,663	-	79,578	-	-	79,578	-
TOTALS, HEALTH AND HUMAN SERVICES	\$24,230,248	\$7,340,917	\$19,818	\$31,590,983	\$39,880,641	\$26,960,986	\$10,874,871	\$90,251	\$37,926,108	\$50,604,833	\$21,175,346	\$14,526,141	\$157,959	\$35,859,446	\$37,967,903
State Operations	1,848,155	359,495	3,103	2,210,753	1,255,558	2,039,077	435,768	5,527	2,480,372	1,406,753	2,178,051	458,246	6,297	2,642,594	1,448,119
Local Assistance	22,374,687	6,981,422	16,715	29,372,824	38,625,083	24,921,909	10,439,103	84,724	35,445,736	49,198,080	18,979,827	14,067,895	151,662	33,199,384	36,519,784
Capital Outlay	7,406	-	-	7,406	-	-	-	-	-	-	17,468	-	-	17,468	-
CORRECTIONS AND REHABILITATION															
Corrections and Rehabilitation															
State Operations	7,759,779	2,302	-	7,762,081	7,697	8,873,594	2,871	-	8,876,465	7,846	8,826,790	2,697	-	8,829,487	7,198
Local Assistance															
Corrections Standards Authority	835	-	-	835	-	835	-	-	835	-	835	-	-	835	-
Juvenile Operations & Offender Programs	78	-	-	78	-	78	-	-	78	-	78	-	-	78	-
Juvenile Parole Operations	3,803	-	-	3,803	-	1,403	-	-	1,403	-	1,403	-	-	1,403	-
Transportation of Prisoners	278	-	-	278	-	278	-	-	278	-	278	-	-	278	-
Returning of Fugitives from Justice	2,593	-	-	2,593	-	2,593	-	-	2,593	-	2,593	-	-	2,593	-
County Charges	20,819	-	-	20,819	-	21,753	-	-	21,753	-	19,651	-	-	19,651	-
Parolee Detention	48,883	-	-	48,883	-	80,536	-	-	80,536	-	49,346	-	-	49,346	-
Local Safety and Protection Account	-	24,323	-	24,323	-	-	25,859	-	25,859	-	29,430	2,844	-	32,274	-
Juvenile Justice Grant	-	-	-	-	22,224	-	-	-	-	22,224	-	-	-	-	22,224
Corrections Training Fund	-	19,465	-	19,465	-	-	19,465	-	19,465	-	-	19,465	-	19,465	-
Youthful Offender Block Grant	93,323	-	-	93,323	-	93,447	-	-	93,447	-	93,447	-	-	93,447	-
New Commitment Detention	-	-	-	-	-	5,500	-	-	5,500	-	-	-	-	-	-
Juvenile Reentry Grant	-	-	-	-	-	-	-	-	-	-	3,743	-	-	3,743	-
Community Corrections Performance	-	-	-	-	-	-	-	-	-	-	59,184	-1,776	-	57,408	-
Totals, Local Assistance	170,612	43,788	-	214,400	22,224	206,423	45,324	-	251,747	22,224	259,988	20,533	-	280,521	22,224
Capital Outlay	21,628	-	750	22,378	-	71,547	-	1,001	72,548	-	89,928	-	-	89,928	-
Totals, Corrections and Rehabilitation	\$7,952,019	\$46,090	\$750	\$7,998,859	\$29,921	\$9,151,564	\$48,195	\$1,001	\$9,200,760	\$30,070	\$9,176,706	\$23,230	-	\$9,199,936	\$29,422
Federal Immigration Funding-Incarceration															
State Operations	-94,205	-	-	-94,205	94,205	-88,107	-	-	-88,107	88,107	-88,107	-	-	-88,107	88,107
General Obligation Bonds-DCR															
State Operations	200,527	-	-	200,527	-	193,170	-	-	193,170	-	76,163	-	-	76,163	-
TOTALS, CORRECTIONS AND REHABILITATION	\$8,058,341	\$46,090	\$750	\$8,105,181	\$124,126	\$9,256,627	\$48,195	\$1,001	\$9,305,823	\$118,177	\$9,164,762	\$23,230	-	\$9,187,992	\$117,529
State Operations	7,866,101	2,302	-	7,868,403	101,902	8,978,657	2,871	-	8,981,528	95,953	8,814,846	2,697	-	8,817,543	95,305
Local Assistance	170,612	43,788	-	214,400	22,224	206,423	45,324	-	251,747	22,224	259,988	20,533	-	280,521	22,224
Capital Outlay	21,628	-	750	22,378	-	71,547	-	1,001	72,548	-	89,928	-	-	89,928	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11				Proposed 2011-12				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
EDUCATION															
K thru 12 Education															
Education, Secy															
State Operations	1,676	-	-	1,676	-	1,361	-	-	1,361	-	-	-	-	-	-
Scholarshare Investment Board															
State Operations	531	-	-	531	-	487	-	-	487	-	440	-	-	440	-
Department of Education															
Department of Education															
State Operations	120,182	2,770	2,310	125,262	124,065	125,269	3,323	2,352	130,944	145,009	130,758	3,181	2,634	136,573	137,496
Local Assistance															
Adult Education	634,753	-	-	634,753	79,010	634,996	-	-	634,996	89,764	635,330	-	-	635,330	87,566
Apportionments - District and County	17,216,682	-	-	17,216,682	-	19,690,649	-	-	19,690,649	-	19,971,614	-	-	19,971,614	-
Child Development	1,860,276	-	-	1,860,276	657,743	1,453,868	-	-	1,453,868	722,310	1,077,664	-	-	1,077,664	535,638
Child Nutrition	153,871	-	-	153,871	1,925,323	162,971	-	-	162,971	2,160,081	162,971	-	-	162,971	2,200,181
Categorical Programs	9,079,956	64,272	-	9,144,228	3,424,366	7,071,677	68,527	-	7,140,204	3,297,165	7,390,038	59,973	-	7,450,011	2,811,551
Pupil Assessment	68,893	-	-	68,893	23,689	71,135	-	-	71,135	27,967	92,927	-	-	92,927	26,719
Special Education	2,729,918	-	-	2,729,918	1,857,557	3,446,637	-	-	3,446,637	1,232,218	2,983,546	-	-	2,983,546	1,252,391
State-Mandated Local Programs	210,138	-	-	210,138	-	-	-	-	-	-	80,355	-	-	80,355	-
Totals, Local Assistance	31,954,487	64,272	-	32,018,759	7,967,688	32,531,933	68,527	-	32,600,460	7,529,505	32,394,445	59,973	-	32,454,418	6,914,046
Totals, Department of Education	\$32,074,669	\$67,042	\$2,310	\$32,144,021	\$8,091,753	\$32,657,202	\$71,850	\$2,352	\$32,731,404	\$7,674,514	\$32,525,203	\$63,154	\$2,634	\$32,590,991	\$7,051,542
State Library															
State Operations	10,034	576	1,322	11,932	5,504	12,641	747	1,685	15,073	7,005	13,267	778	1,925	15,970	7,257
Local Assistance	31,056	552	-	31,608	10,253	31,056	552	500	32,108	12,518	666	552	-	1,218	12,518
Totals, State Library	\$41,090	\$1,128	\$1,322	\$43,540	\$15,757	\$43,697	\$1,299	\$2,185	\$47,181	\$19,523	\$13,933	\$1,330	\$1,925	\$17,188	\$19,775
Education Audit Appeals Panel															
State Operations	654	-	-	654	-	1,097	-	-	1,097	-	1,131	-	-	1,131	-
Summer School for the Arts															
State Operations	1,337	-	-	1,337	-	1,352	-	-	1,352	-	1,367	-	-	1,367	-
Teachers Retirement System Contributions															
Local Assistance	1,248,056	-	-	1,248,056	-	1,257,340	-	-	1,257,340	-	1,350,212	-	-	1,350,212	-
Retirement Costs for Community Colleges															
Local Assistance	-95,524	-	-	-95,524	-	-97,519	-	-	-97,519	-	-105,730	-	-	-105,730	-
School Facilities Aid Program															
Local Assistance	-	-	1,274,522	1,274,522	-	-	-	3,342,506	3,342,506	-	-	-	1,375,367	1,375,367	-
Commission on Teacher Credentialing															
State Operations	-	18,159	-	18,159	193	-	19,317	-	19,317	193	-	19,925	-	19,925	-
Local Assistance	26,898	-	-	26,898	-	26,199	-	-	26,199	-	26,212	-	-	26,212	-
Totals, Commission on Teacher Credentialing	\$26,898	\$18,159	-	\$45,057	\$193	\$26,199	\$19,317	-	\$45,516	\$193	\$26,212	\$19,925	-	\$46,137	-
General Obligation Bonds-K-12															
State Operations	2,319,645	-	-	2,319,645	-	2,462,059	-	-	2,462,059	-	2,397,714	-	-	2,397,714	-
Totals, K thru 12 Education	\$35,619,032	\$86,329	\$1,278,154	\$36,983,515	\$8,107,703	\$36,353,275	\$92,466	\$3,347,043	\$39,792,784	\$7,694,230	\$36,210,482	\$84,409	\$1,379,926	\$37,674,817	\$7,071,317
Higher Education-Community Colleges															
Board of Governors of Community Colleges															
State Operations	8,471	158	1,754	10,383	125	9,486	212	1,788	11,486	138	9,848	216	1,991	12,055	83
Local Assistance															

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11					Proposed 2011-12					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	1,777	-	-	1,777	314	1,853	-	-	1,853	425	1,927	-	-	1,927	447
Local Assistance	-	-	-	-	8,096	-	-	-	-	8,579	-	-	-	-	8,195
Totals, Postsecondary Education Commission	\$1,777	-	-	\$1,777	\$8,410	\$1,853	-	-	\$1,853	\$9,004	\$1,927	-	-	\$1,927	\$8,642
University of California															
State Operations	2,591,158	31,447	128	2,622,733	3,504,345	2,911,638	29,561	-	2,941,199	3,317,613	2,524,059	33,001	-	2,557,060	3,526,421
Capital Outlay	-	-	260,777	260,777	-	-	-	92,719	92,719	-	-	-	9,312	9,312	-
Totals, University of California	\$2,591,158	\$31,447	\$260,905	\$2,883,510	\$3,504,345	\$2,911,638	\$29,561	\$92,719	\$3,033,918	\$3,317,613	\$2,524,059	\$33,001	\$9,312	\$2,566,372	\$3,526,421
Institute for Regenerative Medicine															
State Operations	-	-	10,253	10,253	-	-	-	13,875	13,875	-	-	-	14,320	14,320	-
Local Assistance	-	-	164,721	164,721	-	-	-	288,169	288,169	-	-	-	306,853	306,853	-
Totals, Institute for Regenerative Medicine	-	-	\$174,974	\$174,974	-	-	-	\$302,044	\$302,044	-	-	-	\$321,173	\$321,173	-
Hastings College of the Law															
State Operations	8,270	-	-	8,270	-	8,364	-	-	8,364	-	6,935	-	-	6,935	-
California State University															
State Operations	2,345,743	-	4,724	2,350,467	940,078	2,682,709	-	14,032	2,696,741	1,001,109	2,291,273	-	-	2,291,273	1,001,109
Capital Outlay	-	-	189,230	189,230	-	-	-	35,245	35,245	-	-	-	20,150	20,150	-
Totals, California State University	\$2,345,743	-	\$193,954	\$2,539,697	\$940,078	\$2,682,709	-	\$49,277	\$2,731,986	\$1,001,109	\$2,291,273	-	\$20,150	\$2,311,423	\$1,001,109
Student Aid Commission															
State Operations	9,071	-	-	9,071	1,765,765	9,696	-	-	9,696	1,765,898	10,112	-	-	10,112	263
Local Assistance	1,034,468	-	-	1,034,468	18,120	1,214,617	-	-	1,214,617	25,787	567,441	-	-	567,441	19,787
Totals, Student Aid Commission	\$1,043,539	-	-	\$1,043,539	\$1,783,885	\$1,224,313	-	-	\$1,224,313	\$1,791,685	\$577,553	-	-	\$577,553	\$20,050
General Obligation Bonds-Hi Ed															
State Operations	537,392	-	-	537,392	-	533,016	-	-	533,016	-	504,724	-	-	504,724	-
Totals, Higher Education-UC, CSU and Other	\$6,527,879	\$31,447	\$629,833	\$7,189,159	\$6,236,718	\$7,361,893	\$29,561	\$444,040	\$7,835,494	\$6,119,411	\$5,906,471	\$33,001	\$350,635	\$6,290,107	\$4,556,222
TOTALS, EDUCATION	\$46,231,388	\$125,136	\$2,292,124	\$48,648,648	\$14,344,766	\$48,004,198	\$129,441	\$4,046,962	\$52,180,601	\$13,815,194	\$46,024,772	\$124,828	\$2,062,039	\$48,211,639	\$11,628,295
State Operations	8,180,567	53,110	20,491	8,254,168	6,340,389	9,039,084	53,160	33,732	9,125,976	6,237,390	8,144,597	57,101	20,870	8,222,568	4,673,076
Local Assistance	38,050,821	72,026	1,439,243	39,562,090	8,004,377	38,965,114	76,281	3,631,175	42,672,570	7,577,804	37,880,175	67,727	1,682,220	39,630,122	6,955,219
Capital Outlay	-	-	832,390	832,390	-	-	-	382,055	382,055	-	-	-	358,949	358,949	-
LABOR AND WORKFORCE DEVELOPMENT															
Labor & Workforce Development, Secy															
State Operations	-	282	-	282	-	-	413	-	413	-	-	364	-	364	-
Employment Development Department															
State Operations	24,983	76,913	-	101,896	993,358	33,107	63,226	-	96,333	964,378	403,826	62,725	-	466,551	881,566
Local Assistance	-	-	-	-	24,259,244	-	-	-	-	16,694,854	-	-	-	-	18,773,116
Totals, Employment Development Department	\$24,983	\$76,913	-	\$101,896	\$25,252,602	\$33,107	\$63,226	-	\$96,333	\$17,659,232	\$403,826	\$62,725	-	\$466,551	\$19,654,682
Workforce Investment Board															
State Operations	-	-	-	-	2,701	-	-	-	-	3,924	-	-	-	-	3,004
Agricultural Labor Relations Board															
State Operations	4,315	-	-	4,315	-	4,604	-	-	4,604	-	4,895	-	-	4,895	-
Department of Industrial Relations															
State Operations	24,077	243,430	-	267,507	30,176	4,664	290,785	-	295,449	34,217	4,811	313,265	-	318,076	35,795
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$53,375	\$320,625	-	\$374,000	\$25,285,479	\$42,375	\$354,424	-	\$396,799	\$17,697,373	\$413,532	\$376,354	-	\$789,886	\$19,693,481
State Operations	53,375	320,625	-	374,000	1,026,235	42,375	354,424	-	396,799	1,002,519	413,532	376,354	-	789,886	920,365

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Federal Funds	Estimated 2010-11				Federal Funds	Proposed 2011-12				Federal Funds
	General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total	
Local Assistance	-	-	-	-	24,259,244	-	-	-	-	16,694,854	-	-	-	-	18,773,116
GENERAL GOVERNMENT															
General Administration															
Peace Officer Standards & Training Comm															
State Operations	-	44,646	-	44,646	-	-	37,594	-	37,594	-	-	38,327	-	38,327	-
Local Assistance	-	13,951	-	13,951	-	-	20,766	-	20,766	-	-	20,826	-	20,826	-
Totals, Peace Officer Standards & Training Com	-	\$58,597	-	\$58,597	-	-	\$58,360	-	\$58,360	-	-	\$59,153	-	\$59,153	-
State Public Defender															
State Operations	9,678	-	-	9,678	-	9,925	-	-	9,925	-	10,647	-	-	10,647	-
Arts Council															
State Operations	998	766	-	1,764	1,119	1,008	834	-	1,842	1,175	1,062	756	-	1,818	1,176
Local Assistance	-	2,310	-	2,310	578	-	2,310	-	2,310	100	-	2,075	-	2,075	100
Totals, Arts Council	\$998	\$3,076	-	\$4,074	\$1,697	\$1,008	\$3,144	-	\$4,152	\$1,275	\$1,062	\$2,831	-	\$3,893	\$1,276
Public Employment Relations Board															
State Operations	5,577	-	-	5,577	-	5,959	-	-	5,959	-	6,223	-	-	6,223	-
Department of Personnel Administration															
State Operations	3,751	628	100	4,479	-	9,730	-	-	9,730	-	9,331	-	-	9,331	-
Citizens' Compensation Commission															
State Operations	10	-	-	10	-	14	-	-	14	-	14	-	-	14	-
Board of Chiropractic Examiners															
State Operations	-	3,498	-	3,498	-	-	3,483	-	3,483	-	-	3,659	-	3,659	-
Horse Racing Board															
State Operations	-	11,253	-	11,253	-	-	11,323	-	11,323	-	-	11,716	-	11,716	-
Department of Food & Agriculture															
State Operations	79,820	85,129	-	164,949	78,540	81,151	112,287	1,178	194,616	99,005	88,208	113,080	1,178	202,466	107,187
Local Assistance	42,928	33,222	-	76,150	-	42,938	30,365	-	73,303	-	10,938	30,365	-	41,303	-
Totals, Department of Food & Agriculture	\$122,748	\$118,351	-	\$241,099	\$78,540	\$124,089	\$142,652	\$1,178	\$267,919	\$99,005	\$99,146	\$143,445	\$1,178	\$243,769	\$107,187
Fair Political Practices Commission															
State Operations	7,035	-	-	7,035	-	7,482	-	-	7,482	-	7,975	-	-	7,975	-
Political Reform Act of 1974															
State Operations	-	-	-	-	-	-	-	-	-	-	2,491	-	-	2,491	-
Public Utilities Commission															
State Operations	-	1,077,095	-	1,077,095	2,266	-	1,190,337	-	1,190,337	3,029	-	1,361,305	-	1,361,305	3,947
Milton Marks Little Hoover Commission															
State Operations	806	-	-	806	-	868	-	-	868	-	904	-	-	904	-
CA Commission on Disability Access															
State Operations	-	-	-	-	-	494	-	-	494	-	454	-	-	454	-
Commission on the Status of Women															
State Operations	403	-	-	403	-	449	-	-	449	-	465	-	-	465	-
Law Revision Commission															
State Operations	588	-	-	588	-	-	-	-	-	-	650	-	-	650	-
Commission on Uniform State Laws															
State Operations	148	-	-	148	-	-	-	-	-	-	148	-	-	148	-
Bureau of State Audits															
State Operations	10,172	243	-	10,415	-	9,293	264	-	9,557	-	14,039	-	-	14,039	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2009-10				Estimated 2010-11					Proposed 2011-12					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	-	-	-	-	-	546	1,563	-	2,109	-	1,175	3,125	-	4,300	-
Victim Compensation/Government Claims Bd															
State Operations	12,664	20	-	12,684	3	24,133	416	-	24,549	-	-	-	-	-	-
Contingencies/Emergencies Augmentations															
State Operations	-	-	-	-	-	20,000	13,160	-	33,160	-	20,000	15,000	-	35,000	-
Capital Outlay Planning & Studies															
Capital Outlay	500	-	-	500	-	500	-	-	500	-	500	-	-	500	-
Reserve for Liquidation of Encumbrances															
Unclassified	766,644	-	-	766,644	-	-	-	-	-	-	-	-	-	-	-
Statewide Proposition 98 Reconciliation															
State Operations	360	-	-	360	-	-	-	-	-	-	-	-	-	-	-
Local Assistance	11,020	-	-	11,020	-	-335,934	-	-335,934	-	-10,777	-	-	-	-10,777	-
Totals, Statewide Proposition 98 Reconciliation	\$11,380	-	-	\$11,380	-	-\$335,934	-	-\$335,934	-	-\$10,777	-	-	-	-\$10,777	-
Section 3.60 Rate Adjustments															
State Operations	-	-	-	-	-	-	-	-	-	-	235,578	90,879	-	326,457	-
PERS General Fund Payment															
State Operations	415,962	-	-	415,962	-	447,210	-	447,210	-	537,083	-	-	-	537,083	-
Statewide General Admin Exp (Pro Rata)															
State Operations	-356,761	1,295	-	-355,466	-	-410,103	1,798	-408,305	-	-468,708	874	-	-467,834	-	
Various Departments															
State Operations	-21,259	-16,844	-	-38,103	-	20,000	-	20,000	-	-175,000	-109,210	-	-284,210	-	
Local Assistance	-	59,213	-	59,213	-	-581,723	58,650	-523,073	581,723	-500,000	58,650	-	-441,350	500,000	
Totals, Various Departments	-\$21,259	\$42,369	-	\$21,110	-	-\$561,723	\$58,650	-\$503,073	\$581,723	-\$675,000	-\$50,560	-	-\$725,560	\$500,000	
Totals, Statewide Expenditures	\$1,975,065	\$46,899	-	\$2,021,964	\$3	\$542,347	\$78,389	\$620,736	\$581,723	\$1,155,038	\$59,318	-	\$1,214,356	\$500,000	
Augmentation for Employee Compensation															
Augmentation for Employee Compensation															
State Operations	-	-	-	-	-	-	-	-	-	56,454	50,019	-	106,473	-	
Reduction for Employee Compensation															
State Operations	-	-	-	-	-	-30,000	-	-30,000	-	-451,953	-218,670	-	-670,623	-	
June to July Payroll Deferral															
State Operations	-799,660	-372,788	-	-1,172,448	-	-	-	-	-	-	-	-	-	-	
Totals, Augmentation for Employee Compensation	-\$799,660	-\$372,788	-	-\$1,172,448	-	-\$30,000	-	-\$30,000	-	-\$395,499	-\$168,651	-	-\$564,150	-	
Statewide Savings															
General Fund Credits from Federal Funds															
State Operations	-94,492	-	-	-94,492	-	-106,598	-	-106,598	-	-121,991	-	-	-121,991	-	
PERS Deferral															
State Operations	-447,210	-	-	-447,210	-	-537,083	-	-537,083	-	-595,977	-	-	-595,977	-	
Alternate Retirement Program															
State Operations	-	-	-	-	-	-47,850	-26,100	-73,950	-	-46,750	-25,500	-	-72,250	-	
Totals, Statewide Savings	-\$541,702	-	-	-\$541,702	-	-\$691,531	-\$26,100	-\$717,631	-	-\$764,718	-\$25,500	-	-\$790,218	-	
TOTALS, GENERAL GOVERNMENT	\$2,244,015	\$3,811,745	\$489,430	\$6,545,190	\$240,054	\$1,577,391	\$4,537,605	\$234,306	\$6,349,302	\$1,005,523	\$1,910,218	\$4,794,807	\$38,935	\$6,743,960	\$799,548
State Operations	461,424	851,136	390	1,312,950	185,355	1,385,514	1,372,107	1,490	2,759,111	211,634	1,354,218	1,373,776	1,502	2,729,496	229,100
Local Assistance	1,014,437	1,807,701	459,549	3,281,687	54,699	191,130	1,918,068	231,837	2,341,035	650,624	554,812	2,026,672	37,000	2,618,484	568,901
Capital Outlay	1,510	-	29,491	31,001	-	747	-	979	1,726	143,265	1,188	-	433	1,621	1,547
Unclassified	766,644	1,152,908	-	1,919,552	-	-	1,247,430	-	1,247,430	-	-	1,394,359	-	1,394,359	-

